

## EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 833,259
FRINGES		\$ 346,213
TOTAL APPROPRIATIONS		<u>\$ 1,179,472</u>
REVENUE		\$ 25,000
NET		<u><u>\$ (1,154,472)</u></u>

## **MAYOR AND EXECUTIVE DEPARTMENT**

### **Executive Division**

### **Division #03-1501**

#### **Goals**

1. To further expand economic development, improve the quality of life and achieve greater accountability and efficiency in city government.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups, and beyond the City's borders through lobbying efforts in the state and federal capitals, as well as participating in national and regional forums, seminars and symposia on issues affecting cities across the country.
3. To develop, implement and manage the functions of all city departments under the Executive Department of which the Mayor serves as department heads.

#### **Activities**

1. Appoint the heads of the City departments and directors of the divisions as well as the members of boards and commissions.
2. Formulates the city's annual budget and holds veto power over Council actions.
3. Maintains peace, enforces the law and insures that all other offices, boards, departments, commissions and agencies faithfully perform their duties.
4. Exercises authority to examine all books and accounts of the city. In addition, the Mayor has the same powers of investigation as are conferred on the Council. He may also exercise such other powers and perform such duties as are imposed upon him by ordinance. local or general law.
5. Performs functions of the ceremonial head of government and its embodiment of the city. He is frequently called upon to represent the city before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercises powers of department head of the Executive Department. These divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as department head for these divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising division heads.

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
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03 MAYOR & EXECUTIVE						
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1501 EXECUTIVE DEPT GENERAL OFFICE						
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10301001 EXECUTIVE PS						
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411001 ANNUAL SALARY	652,611.14	535,716.13	504,030.15	651,289.00	515,741.57	653,152.00
412002 HOURLY SALARY	47,381.72	66,095.30	57,048.95	55,000.00	38,523.15	55,000.00
413001 OVERTIME	.00	.00	75.69	.00	.00	.00
414001 LONGEVITY	2,175.00	2,975.00	3,225.00	4,025.00	3,625.00	4,200.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	445.08	924.29	962.00	1,691.64	.00	1,692.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	702,612.94	605,710.72	565,341.79	712,005.64	557,889.72	714,044.00
10301004 EXECUTIVE TR						
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458001 TRANSPORTATION	2,221.00	1,130.27	494.00	2,300.00	1,031.10	2,100.00
458002 MEALS & LODGING	1,780.66	666.00	416.00	1,800.00	312.00	1,600.00
458003 REGISTRATION & MEMBERSHIP FE	198.95	175.00	175.00	12,000.00	175.00	11,000.00
TOTAL 10301004 EXECUTIVE TR	4,200.61	1,971.27	1,085.00	16,100.00	1,518.10	14,700.00
10301005 EXECUTIVE SP						
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461001 OFFICE SUPPLIES	481.21	652.70	765.00	1,000.00	700.14	765.00
461002 CONTRACT VENDOR SUPPLIES	1,907.84	1,966.42	379.79	2,000.00	1,051.31	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	500.00	.00	500.00
TOTAL 10301005 EXECUTIVE SP	2,389.05	2,619.12	1,144.79	3,500.00	1,751.45	3,265.00
10301006 EXECUTIVE SV						
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443301 MACHINERY & EQUIP REPAIRS	.00	.00	525.00	250.00	195.00	250.00
454000 ADVERTISING	3,588.00	115.00	2,521.00	4,000.00	1,378.00	4,000.00
455000 PRINTING & BINDING	4,332.15	345.90	429.90	4,000.00	4,463.90	4,000.00
455100 INTERNAL PRINT SHOP	986.00	982.85	685.65	1,000.00	912.75	1,000.00
456010 CEREMONIES & ENTERTAINMENT	11,576.39	6,583.41	4,338.90	10,000.00	5,174.13	10,000.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
480000 OTHER SERVICES	101,153.00	35,196.00	40,046.00	82,000.00	33,530.00	82,000.00
TOTAL 10301006 EXECUTIVE SV	121,635.54	43,223.16	48,546.45	101,250.00	45,653.78	101,250.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	830,838.14	653,524.27	616,118.03	832,855.64	606,813.05	833,259.00

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	651,289.00	.00	653,152.00	.29
	1000-03-1501-0000-1-00-0-40-411-001-					
		MAYOR	1.00	105,000.00	105,000.00	
		DEPUTY MAYOR	2.00	97,853.00	195,706.00	
		I122				
		SPECIAL ASSISTANT TO MAYOR II	1.00	62,000.00	62,000.00	
		I124				
		SPECIAL ASSIST. TO THE MAYOR I	1.00	50,000.00	50,000.00	
		I123				
		EXECUTIVE ASSISTANT TO MAYOR	1.00	57,681.00	57,681.00	
		I104				
		Special Assistant to the Deputy Mayor	1.00	41,578.00	41,578.00	
		III				
		5903 I133				
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	53,750.00	53,750.00	
		STEP 3				
		SENIOR ADMINISTRATIVE ASSISTANT				
		TELEPHONE OPERATOR 1000 A007	1.00	36,079.00	36,079.00	
		EXEC DIRECTOR BFLO ARTS COMM	1.00	51,358.00	51,358.00	
		I030				
		BUDGET CEILING:			651,289.00	
		TOTALS:	651,289.00	.00	653,152.00	.29

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 804,140
FRINGES		\$ 309,479
TOTAL APPROPRIATIONS		<u>\$ 1,113,619</u>
REVENUE		\$ 45,000
NET		<u><u>\$ (1,068,619)</u></u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
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1509 OFFICE OF STRATEGIC PLANNING						
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10309001 STRATEGIC PLAN PS						
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411001 ANNUAL SALARY	538,651.16	501,449.14	377,427.99	554,087.00	341,437.03	609,357.00
413001 OVERTIME	.00	550.52	5,254.31	.00	43.33	.00
414001 LONGEVITY	10,600.00	9,395.60	7,177.47	5,250.00	6,300.00	2,825.00
414007 PERFECT ATTENDANCE INCENTIVE	3,688.78	4,604.41	2,903.22	4,600.00	.00	3,018.00
415001 AUTOMOBILE ALLOWANCE	14,547.00	9,648.00	3,222.00	10,800.00	2,575.50	10,800.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10309001 STRATEGIC PLAN PS	567,486.94	525,647.67	395,984.99	574,737.00	350,355.86	626,000.00
10309004 STRATEGIC PLAN TR						
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458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	110.00	.00	.00	200.00	.00	200.00
TOTAL 10309004 STRATEGIC PLAN TR	110.00	.00	.00	200.00	.00	200.00
10309005 STRATEGIC PLAN SP						
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461001 OFFICE SUPPLIES	1,891.00	1,326.78	940.00	1,400.00	.00	940.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	5,029.61	5,559.22	500.00	6,572.47	6,500.00
TOTAL 10309005 STRATEGIC PLAN SP	1,891.00	6,356.39	6,499.22	1,900.00	6,572.47	7,440.00
10309006 STRATEGIC PLAN SV						
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432004 ENGINEER & TECHNICAL SERVICE	594.00	.00	.00	2,000.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	1,675.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	1,500.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	5,685.02	.00	.00	.00	.00	.00
446000 URBAN DEVELOPMENT SERVICES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	13,628.18	12,514.56	24,381.07	14,000.00	24,186.01	24,000.00
455000 PRINTING & BINDING	.00	991.35	.00	.00	96.00	.00
480000 OTHER SERVICES	26,114.95	103,971.04	163,194.46	65,000.00	492,702.55	145,000.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
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490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10309006 STRATEGIC PLAN SV	47,697.15	118,976.95	189,075.53	82,500.00	518,484.56	170,500.00
10309007 STRATEGIC PLAN CO						
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471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 10309007 STRATEGIC PLAN CO	.00	.00	.00	.00	.00	.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	617,185.09	650,981.01	591,559.74	659,337.00	875,412.89	804,140.00

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	554,087.00	.00	609,357.00	9.97
	1000-03-1509-0000-1-00-0-65-411-001-					
		SENIOR PLANNER A060 STEP 5	2.00	51,604.00	103,208.00	
		EXECUTIVE DIRECTOR OF STRATEGI	1.00	86,000.00	86,000.00	
		REHAB LOAN SPECIALIST A096	1.00	63,216.00	63,216.00	
		STENOGRAPHER A004	1.00	34,255.00	34,255.00	
		Economic Development Assistant (Schedule A)	1.00	50,000.00	50,000.00	
		Confidential Sec. to the Exec. Director of OSP - Schedule I	1.00	42,297.00	42,297.00	
		Director of Development - Schedule I	1.00	65,000.00	65,000.00	
		Senior Planner Historical Preservation	1.00	44,855.00	44,855.00	
		A060 Step 1.				
		Resource Development Technician A67	1.00	48,526.00	48,526.00	
		Step1				
		Director of Planning	1.00	72,000.00	72,000.00	
		BUDGET CEILING:			554,087.00	
		TOTALS:	554,087.00	.00	609,357.00	9.97

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## EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS		\$ 50,395
FRINGES		\$ 25,685
TOTAL APPROPRIATIONS		<u>\$ 76,080</u>
REVENUE		\$ -
NET		<u><u>\$ (76,080)</u></u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
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1511 STRAT PLAN ZONING & LAND USE						
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10311001 ZONING & LAND USE PS						
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411001 ANNUAL SALARY	43,578.34	37,464.22	42,433.87	44,769.00	37,049.47	44,769.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	725.00	725.00	725.00	725.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	630.00	.00	651.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	43,578.34	37,464.22	43,158.87	46,124.00	37,774.47	46,145.00
10311005 ZONING & LAND USE SP						
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461001 OFFICE SUPPLIES	.00	.00	.00	150.00	.00	50.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	.00	.00	.00	150.00	.00	50.00
10311006 ZONING & LAND USE SV						
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454000 ADVERTISING	3,412.79	3,125.08	3,014.25	4,200.00	4,096.30	4,200.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10311006 ZONING & LAND USE SV	3,412.79	3,125.08	3,014.25	4,200.00	4,096.30	4,200.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	46,991.13	40,589.30	46,173.12	50,474.00	41,870.77	50,395.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	44,769.00	.00	44,769.00	.00
	1000-03-1511-0000-1-00-0-40-411-001-					
		SENIOR TYPIST-A006 Step 4	1.00	33,844.00	33,844.00	
		MEMBER OF ZONING BOARD APPEALS - There are 5 members on the Zoning Board of Appeals @2185ea./AW	5.00	2,185.00	10,925.00	
		BUDGET CEILING:			44,769.00	
		TOTALS:	44,769.00	.00	44,769.00	.00

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## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS</b>	<b>FUNCTION</b>	<b>1512</b>
APPROPRIATIONS	\$	52,142
FRINGES	\$	30,011
TOTAL APPROPRIATIONS	\$	<u>82,153</u>
REVENUE	\$	-
NET	\$	<u><u>(82,153)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1512 STRAT PLAN ENVIRONMENTAL AFFAIR						
-----						
10312001 ENVIRON AFFAIRS PS						
-----						
411001 ANNUAL SALARY	.00	.00	15,982.20	52,142.00	34,092.86	52,142.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	250.68	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10312001 ENVIRON AFFAIRS PS	.00	.00	16,232.88	52,142.00	34,092.86	52,142.00
TOTAL 1512 STRAT PLAN ENVIRONMENTAL AFFAIR	.00	.00	16,232.88	52,142.00	34,092.86	52,142.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	52,142.00	.00	52,142.00	.00
	1000-03-1512-0000-1-00-0-40-411-001-	Director of Environmental Affairs	1.00	52,142.00	52,142.00	
		BUDGET CEILING:			52,142.00	
		TOTALS:	52,142.00	.00	52,142.00	.00

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## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING REAL ESTATE</b>	<b>FUNCTION</b>	<b>1514</b>
APPROPRIATIONS		\$ 496,015
FRINGES		\$ 198,393
TOTAL APPROPRIATIONS		<u>\$ 694,408</u>
REVENUE		\$ 4,024,094
NET		<u><u>\$ 3,329,686</u></u>

# **OFFICE OF STRATEGIC PLANNING**

## **Division of Real Estate**

### **Real Estate Management #03-1514**

#### **Goals**

1. To increase sales and decrease the amount of City properties in inventory, through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services which will achieve the most cost-effective management and disposition of City-owned properties.

#### **Activities**

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publishing a catalog of properties to inform the public of the availability of properties for sale; post catalog on City web site.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
11. Conduct review of recent sales of all types of property sales throughout the City in order to establish market values for city property available for sale.
12. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
13. Prepare all documents and perform the closings for the sale and transfer of city owned properties.
14. Respond to public inquiries related to property acquisitions (walk ins, phone calls, internet inquiries).
15. Respond to citizen complaints submitted through Citizen Services / 311 call system.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

### Work Program Statistics

	Actual 2011- 2012	Actual 7/1/12 thru 12/31/12	Estimate 2013-2014
In-Rem Rentals – Number of Billings	47	11	30
In-Rem Rentals – Amount Billed	\$13,060	\$3,030	\$9,930
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	567	269	408
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$885,122	\$435,159	\$635,275
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	12	6	12
(money is deposited in Board of Parking's Account)	\$3,043,787	\$1,373,612	\$2,790,336
Arena Ground Rental for HSBC Arena Number of Billings	4	2	4
Arena Ground Rental – Amount Billed	\$500,000	\$250,000	\$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sales Number of Auctions	0	0	0
Property Sales – In Rem Number of Improved Properties Auctioned	0	0	0
Property Sales – In Rem Revenue From Auction Sales Closed	\$0	0	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	3 for \$19,800	4 for \$23,000	10 for \$50,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	46 for \$98,939	70 for \$255,700	60 for \$132,000
Total Amount of Revenue Collected From Closed Sales	\$118,739	\$278,700	\$182,000
Open Files Being Reviewed (Active Files)	1,405	1,688	1,730
Dead Files (Client Unqualified or Property Withheld)	205	74	200
Total Files	1,659	1,836	2,017

### Work Program Statistics

	<b>Actual 2011- 2012</b>	<b>Actual 7/1/12 thru 12/31/12</b>	<b>Estimate 2013-2014</b>
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	11	4	2
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	22	16	25
Vacant Lots Approved (Closing Pending)	108	100	100
Open Files Being Reviewed (Active Files)	325	322	350
Dead Files (Client Unqualified or Property Withheld)	50	11	75
<b>Total Files</b>	<b>516</b>	<b>453</b>	<b>552</b>
Capital Asset Sales Sold in Auction (Sale of Land, Bldg. & Equip.) Number of Auctions	0	0	0
Number of improved properties auctioned	0	0	0
Dollar amount of sales closed through auction	\$0	\$0	\$0
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	1	2	2
Number of vacant lots (including streets and paper streets) closed	0	0	0
Number of parking lots closed	1	0	0
Total amount of revenue from sales closed	\$578,000	\$257,000	\$150,000
Number of In-Rem Properties Rescinded	5	2	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$1,460	\$960	\$0
Number of Capital Assets Properties(Land , Building & Equip.) Rescinded	0	0	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) Capital Assets	0	0	0
Saleable Property Catalog -Number of Times Updated	50	35	50
Number of Catalogs Sold	244	56	0
Revenue Collected from Sale of Catalog	\$1,220	\$280	\$0

**Work Program Statistics**

	<b>Actual 2011-2012</b>	<b>Actual 7/1/12 thru 12/31/12</b>	<b>Estimate 2013-2014</b>
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	34	32	75
By Prospective Purchaser (Appointments)	158	205	400
Req. To Maintain, Repair, Board-up	294	359	400
Routine Inspections	462	205	400
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	722	267	750
Req. to Maintain, Repair, Board-up	816	304	750
By Prospective Purchasers (Appointments)	140	223	450
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	34	121	240
City/County Inspections Due to Violation Notices	768	155	400
Correspondence relative to Leases with Lessee	107	49	100
Correspondence relative to Leases with Interdepartmental Offices	101	32	70
Correspondence relative to Leases with Common Council	2	2	4
Correspondence relative to In Rem Rentals with Tenants	25	15	30
Correspondence relative to In Rem Rental with Interdepartmental Offices	4	5	6
Correspondence relative to In Rem Rental with Common Council	0	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	500	385	740
Correspondence relative to Disposition of In Rem Sales with Common Council	68	28	100
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1385	775	1450

**Work Program Statistics**

	<b>Actual 2011-2012</b>	<b>Actual 7/1/12 thru 12/31/12</b>	<b>Estimate 2013-2014</b>
Correspondence relative to Disposition of Homestead Property with Interested Parties	210	83	185
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	341	60	225
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	40	122	245
Correspondence relative to Disposition of Capital Asset Sales with Common Council	2	2	2
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	77	97	190
Acquisition of Property Used for Public Purpose -Number of Properties to Acquire	0	0	0
Number of Letters sent to Owners/Lawyers/Appraisers	0	0	0
Number of Correspondence with Interdepartmental Agencies	0	0	0
Number of Correspondence with Common Council	0	0	0
Number of Property Acquisitions Closed	0	0	0
Purchase Price	0	0	0
Acquisition of In Rem Property – Number of Improved Properties	10	229	IR 47
Acquisition of In Rem Property – Number of Vacant Lots	3	263	IR 47
Total Number of In Rem Property Acquired	13	492	IR 47
Accounts Payable Services & Supplies	91	38	90

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
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1514 STRATEGIC PLAN DIV OF REAL EST						
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10314001 REAL ESTATE PS						
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411001 ANNUAL SALARY	373,108.11	388,847.78	292,806.99	362,683.00	252,214.40	363,561.00
412002 HOURLY SALARY	37,748.73	33,378.44	20,636.58	47,480.22	8,972.64	37,410.00
413001 OVERTIME	19,689.01	15,128.48	17,337.16	15,500.00	35,668.76	29,000.00
413003 ACTING TIME	.00	158.75	2,593.50	.00	2,478.80	.00
414001 LONGEVITY	10,255.00	11,446.55	10,176.65	6,920.00	6,920.00	6,920.00
414007 PERFECT ATTENDANCE INCENTIVE	2,809.25	2,922.75	2,130.05	3,174.00	.00	3,888.60
415001 AUTOMOBILE ALLOWANCE	6,909.00	7,150.50	1,836.00	7,380.00	.00	3,780.00
415002 CLOTHING ALLOWANCE	450.00	450.00	300.00	600.00	300.00	450.00
TOTAL 10314001 REAL ESTATE PS	450,969.10	459,483.25	347,816.93	443,737.22	306,554.60	445,009.60
10314003 REAL ESTATE UT						
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441004 TELEPHONE	744.21	869.01	808.37	.00	39.74	.00
TOTAL 10314003 REAL ESTATE UT	744.21	869.01	808.37	.00	39.74	.00
10314004 REAL ESTATE TR						
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458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	593.00	800.00
TOTAL 10314004 REAL ESTATE TR	.00	.00	.00	.00	593.00	800.00
10314005 REAL ESTATE SP						
-----						
461001 OFFICE SUPPLIES	28.99	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	450.04	969.12	832.76	1,000.00	1,296.07	850.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	154.49	270.87	578.27	390.00	375.50	391.45
461201 CLOTHING & UNIFORMS	150.00	225.00	483.18	300.00	225.00	225.00
461202 TOOLS	462.54	465.65	435.07	1,010.50	932.75	872.50
461400 POSTAGE	.00	.00	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	21.40	32.66	55.52	75.00	.00	90.00
466000 BUILDING SUPPLIES	8,024.57	5,206.77	4,302.25	6,000.00	5,963.71	5,000.00
TOTAL 10314005 REAL ESTATE SP	9,292.03	7,170.07	6,687.05	8,775.50	8,793.03	7,428.95
10314006 REAL ESTATE SV						
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CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	2,750.00	3,500.00	2,600.00	4,000.00	6,105.00	14,800.00
434000 OTHER CONTRACTUAL SERVICES	4,868.95	8,055.70	12,312.35	5,980.00	6,729.90	8,125.20
443200 BUILDING ALTERATIONS & REPAIRS	21,644.80	7,145.25	7,247.70	9,000.00	5,437.00	6,894.55
443301 MACHINERY & EQUIP REPAIRS	1,770.03	2,364.74	1,996.63	1,500.00	1,275.13	1,300.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,844.21	1,872.61	1,100.00	2,310.00	393.12	2,310.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	870.00	2,960.00	.00	5,340.00	1,977.66	6,879.50
455100 INTERNAL PRINT SHOP	1,452.52	849.50	496.85	820.00	446.95	735.60
480000 OTHER SERVICES	2,038.53	932.96	341.00	915.00	455.50	915.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10314006 REAL ESTATE SV	39,239.04	27,680.76	26,094.53	29,865.00	22,820.26	41,959.85
10314007 REAL ESTATE CO						
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474100 EQUIPMENT	1,053.18	490.62	6,217.03	6,600.00	6,570.00	817.50
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10314007 REAL ESTATE CO	1,053.18	490.62	6,217.03	6,600.00	6,570.00	817.50
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	501,297.56	495,693.71	387,623.91	488,977.72	345,370.63	496,015.90

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PG 1  
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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	362,683.00	.00	363,561.00	.24
	1000-03-1514-0000-1-00-0-65-411-001-	MARKETING MANAGER A072 CLASS 1450 STEP 5	1.00	59,780.00	59,780.00	
		DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	72,872.00	72,872.00	
		REAL ESTATE SPECIALIST A-73 CLASS STEP 5	1.00	59,881.00	59,881.00	
		LABORER I AT STEP 5 -B024 CLASS 260 DAYS x 8 HRS = 2080 HRS.	1.00	31,345.00	31,345.00	
		ACCOUNT CLERK STENOGRAPHER A-08 STEP 5	1.00	36,079.00	36,079.00	
		LABORER II AT STEP 5 B025 CLASS 9622 260 DAYS x 8 HRS - 2080 HRS.	1.00	34,008.00	34,008.00	
		SENIOR ADMINISTRATIVE ASSISTANT (A41)	1.00	46,466.00	46,466.00	
		LABORER I	1.00	23,130.00	23,130.00	
10314001411001	22222	REALEST D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-03-1514-0000-1-00-0-65-411-001-22222					
		BUDGET CEILING:			362,683.00	
		TOTALS:	362,683.00	.00	363,561.00	.24

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## EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 172,745
FRINGES		\$ 80,394
TOTAL APPROPRIATIONS		<u>\$ 253,139</u>
REVENUE		\$ -
NET		<u><u>\$ (253,139)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
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1518 DIV OF INTERGOVT RELATIONS						
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10318001 INTERGOVT RELATIONS PS						
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411001 ANNUAL SALARY	88,713.11	61,266.09	139,314.79	172,345.00	149,144.66	172,345.00
414001 LONGEVITY	.00	400.00	400.00	400.00	400.00	400.00
TOTAL 10318001 INTERGOVT RELATIONS PS	88,713.11	61,666.09	139,714.79	172,745.00	149,544.66	172,745.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	88,713.11	61,666.09	139,714.79	172,745.00	149,544.66	172,745.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	172,345.00	.00	172,345.00	.00
	1000-03-1518-0000-1-00-0-40-411-001-	DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	91,374.00	91,374.00	
		Assistant Director of Communications & Marketing - Schedule I	1.00	80,971.00	80,971.00	
		BUDGET CEILING:			172,345.00	
		TOTALS:	172,345.00	.00	172,345.00	.00

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## EXECUTIVE DEPARTMENT

<b>CITIZEN SERVICES</b>	<b>FUNCTION</b>	<b>1519</b>
APPROPRIATIONS	\$	559,198
FRINGES	\$	291,774
TOTAL APPROPRIATIONS	\$	<u>850,971</u>
REVENUE	\$	-
NET	\$	<u><u>(850,971)</u></u>

## MAYOR AND EXECUTIVE DEPARTMENT

### **Division of Citizen Services**

#### **Division #03-1519**

#### Goals

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate departments, agencies and other service providers. Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large.

The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Weed & Seed and Save Our Streets programs; the newly-formed Anti-Graffiti and Clean City Program; the City's Fair Housing Officer; and the Office of Citizen Participation & Information.

#### Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City agencies to provide efficient service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo, New York.
2. Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Weed and Seed Program - The Justice Department's Weed and Seed program is responsible for working to make Buffalo's inner-city neighborhoods a healthy, safer place to live through working together in collaboration with law enforcement, public agencies, local educational institutions, community organizations, and grass roots organizations to fight neighborhood blight and crime and rebuild neighborhoods.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs-. The office acts as a liaison between the Division of Citizen Services; the Buffalo Police Department; Department of Economic Development, Permits and Inspection Services; Department of Public Works, the community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as the Mayor's Citizens' Participation Academy, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Project SCOPE have been executed.

**Work Program Statistics**

	<b>Actual 2011-2012</b>	<b>Estimate 2012-2013</b>	<b>Estimate 2013-2014</b>
Call and Resolution Center – All Calls	151,171	175,000	165,000
Call and Resolution Center – Web Calls	20,810	30,000	25,000
Call and Resolution Center – Requests for Services	59,710	73,000	65,000
Call and Resolution Center – Calls Requiring Information	91,461	102,000	100,000
Call and Resolution Center – Calls Closed	59,698	100,980	64,350
Call and Resolution Center – % Rate Closed	99%	99%	99%
Call and Resolution Center – City Hall Information	110,663	120,000	120,000
Save Our Streets – # of Clean Sweeps	27	24	27
Save Our Streets – Clean Sweeps – Letter of Violations	944	976	942
Save Our Streets – Clean Sweeps – Tires Removed	1,595	940	1600
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	256	168	260
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	0	1	0
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	48	85	58
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	44	69	74
Save Our Streets – Clean Sweeps – Animals Rescued	48	19	28
Save Our Streets – Clean Sweeps – Lots Mowed	656	591	600
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	139	148	205
Save Our Streets – Clean Sweeps – Debris Removals	713	800	715
Save Our Streets – Task Force Meetings	4	4	4
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	106	110	112

**Work Program Statistics**

	<b>Actual 2011-2012</b>	<b>Estimate 2012-2013</b>	<b>Estimate 2013-2014</b>
Quick Response Teams – Streets Cleaned	543	350	250
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	45	45	45
Quick Response Teams – Board Ups Properties	936	1200	900
Quick Response Teams – Cleaned Properties	641	900	320
Quick Response Teams – Orders to Vacate	51	100	100
Quick Response Teams – Vacant Buildings Cleaned	448	750	200
Quick Response Teams – Tons of Trash Removed	922	900	550
Anti-Graffiti and Clean City Programs – Volunteers Recruited	0	3000	0
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	2	3	3
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	3	150	3
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	1977	750	2000
Office of Citizen Participation & Information – Citizen Participation Academy Participants		60	
Office of Citizen Participation & Information – Livable Communities Grants Awardees		40	
Office of Citizen Participation & Information – Block Clubs Engaged		500	
Office of Citizen Participation and Information- Mayor’s Tour of Block Clubs		15	
Office of Citizen Participation and Information- Urban Fellows Program	9	10	12
Weed and Seed- Summer Youth Participants	43	40	40
Weed and Seed – Financial Literacy Trainings	2	5	5
Weed and Seed – Financial Literacy Training Participants	50	125	125
Weed and Seed – Re-Entry Conference	0	1	1
Weed and Seed- Number of Re-Entry Conference Participants	0	120	120
Weed and Seed – Successful Re-Entry Candidates for Mentorship	60	75	100

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
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1519 DIVISION OF CITIZEN SERVICES						
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10319001 CITIZEN SERVICES PS						
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411001 ANNUAL SALARY	447,021.30	449,064.84	456,879.87	468,017.00	375,850.12	523,836.00
412002 HOURLY SALARY	16,056.85	20,887.34	.00	24,689.60	.00	11,504.80
413001 OVERTIME	200.93	122.68	978.65	500.00	555.67	500.00
414001 LONGEVITY	3,150.00	4,525.00	4,525.00	4,125.00	4,025.00	5,725.00
414004 IN LIEU OF SUMMER HOURS	3,687.15	3,835.08	3,856.68	3,900.00	3,520.24	3,900.00
414007 PERFECT ATTENDANCE INCENTIVE	1,007.52	1,187.68	1,326.45	1,982.00	.00	1,982.00
415001 AUTOMOBILE ALLOWANCE	4,702.50	5,610.00	5,415.00	7,200.00	3,555.00	5,200.00
TOTAL 10319001 CITIZEN SERVICES PS	475,826.25	485,232.62	472,981.65	510,413.60	387,506.03	552,647.80
10319004 CITIZEN SERVICES TR						
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458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 10319004 CITIZEN SERVICES TR	.00	.00	.00	.00	.00	.00
10319005 CITIZEN SERVICES SP						
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461002 CONTRACT VENDOR SUPPLIES	2,299.00	.00	.00	500.00	2,006.64	250.00
461202 TOOLS	.00	.00	1,546.30	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	4,477.68	795.00	1,307.51	1,500.00	1,935.09	1,300.00
TOTAL 10319005 CITIZEN SERVICES SP	6,776.68	795.00	2,853.81	2,000.00	3,941.73	1,550.00
10319006 CITIZEN SERVICES SV						
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455100 INTERNAL PRINT SHOP	5,630.10	7,882.61	309.50	4,000.00	4,170.00	3,000.00
480000 OTHER SERVICES	69,116.47	98.58	331.59	2,000.00	275.60	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10319006 CITIZEN SERVICES SV	74,746.57	7,981.19	641.09	6,000.00	4,445.60	5,000.00
10319007 CITIZEN SERVICES CO						
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474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 10319007 CITIZEN SERVICES CO	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
TOTAL 1519 DIVISION OF CITIZEN SERVICES	557,349.50	494,008.81	476,476.55	518,413.60	395,893.36	559,197.80
TOTAL 03 MAYOR & EXECUTIVE	2,642,374.53	2,396,463.19	2,273,899.02	2,774,944.96	2,448,998.22	2,967,894.70

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	468,017.00	.00	523,836.00	11.93
	1000-03-1519-0000-1-00-0-40-411-001-	DIRECTOR OF CITIZEN SERVICES	1.00	75,084.00	75,084.00	
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS COORDINATOR	1.00	54,318.00	54,318.00	
		COMPLAINT CLERK Step 5	4.00	33,526.00	134,104.00	
		COMPLAINT CLERK - SPANISH Step 15	1.00	32,514.00	32,514.00	
		ACCOUNT CLERK-TYPIST step 5	1.00	35,127.00	35,127.00	
		TELEPHONE OPERATOR step 5	2.00	36,079.00	72,158.00	
		TELEPHONE OPERATOR - Step 15	1.00	34,818.00	34,818.00	
		COMPLAINT CLERK TEMP	1.00	31,513.00	31,513.00	
		311 MANAGER	1.00	54,200.00	54,200.00	
		BUDGET CEILING:			468,017.00	
		TOTALS:	468,017.00	.00	523,836.00	11.93

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